

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Northumberland County Period: 2004

Total Received: \$62,810.14

Total Actual: \$156,699.93

Difference: \$93,889.79 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	22.000	22.000
Total 911 calls handled by the PSAP	6.000	3.238
Total wireless 911 calls handled by the PSAP	400	337

Percentage of wireless to total calls :1.53%

Percentage of wireless to 9-1-1 calls :10.41%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
mapping display system	\$ 15,000.00	\$ 118,941.60
Total dedicated wireless Equipment :	\$ 15,000.00	\$ 118,941.60

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 5,037.00	\$ 11,106.48
Maintenance on wireless equipment	\$ 10,577.52	\$ 0.00
Total Shared Equipment for Formula:	\$ 15,614.52	\$ 11,106.48

Estimated: $\frac{400}{22,000} \times \$ 15,614.52 = \$ 1,664.45$

Actual: $\frac{337}{22,000} \times \$ 11,106.48 = \$ 1,183.95$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 3,456.00	\$ 6,574.38
Total LEC Costs :	\$ 3,456.00	\$ 6,574.38

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 127,749.96	\$ 133,579.74
Training costs	\$ 1,500.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 129,249.96	\$ 133,579.74

Estimated: $\frac{400}{22,000} \times \$ 129,249.96 = \$ 30,000.00$

Actual: $\frac{337}{22,000} \times \$ 133,579.74 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Mapping system	\$ 12,689.69	\$ 0.00
Total of mid-year adjustment:	\$ 12,689.69	\$ 0.00

Carryover Request: